City of Lafayette Staff Report

For:	Lafayette City Council
By:	Jennifer Russell, Parks, Trails & Recreation Director for the Lafayette Parks, Trails & Recreation Commission
Date Written:	March 18, 2008
Meeting Date:	March 24, 2008
Subject:	Lafayette Parks, Trails & Recreation Commission Subcommittee 2006-2007 Accomplishments and 2007-2008 Goals

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The Parks, Trails & Recreation Commission is pleased to share its annual accomplishments and goals with the City Council. Typically this report would have been submitted last June but the Commission opted to present its goals and accomplishments using a power point presentation at the joint meeting with the Mayor and Council last May. Even though the report is outdated, the Commission thought it was important to maintain format consistency. The 2007-08 Accomplishments and 2008-09 Goals will be presented this summer.

RECOMMENDATION:

Receive and file the Lafayette Parks, Trails & Recreation Commission 2006-2007 Accomplishments and 2007-2008 Goals.

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The Lafayette Parks, Trails & Recreation Commission's

2006-2007 ACCOMPLISHMENTS and 2007-2008 GOALS

We create community and enhance the quality of life for the people of Lafayette through parks, trails and recreation programs.

Commission Members by Subcommittee

Trails Subcommittee
Alison Hill
Robert Lobron
Judy Nelson
Jeff Peacock

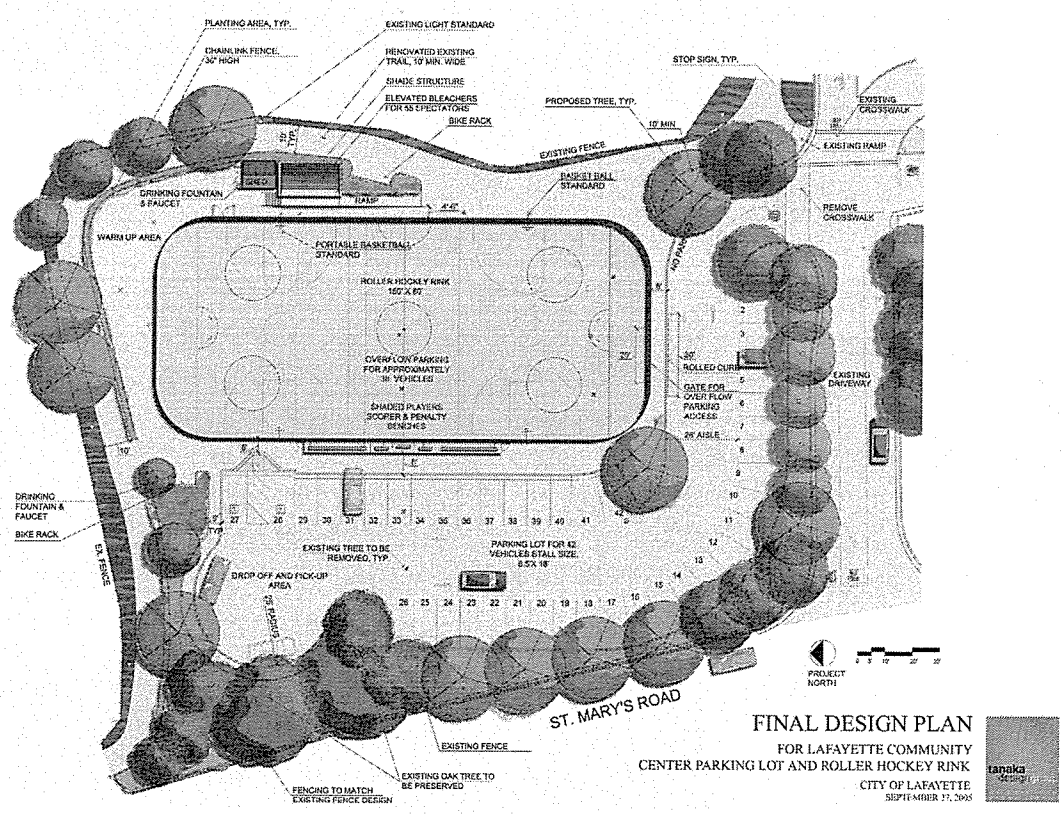
Parks Subcommittee
Geoff Bellenger
Michelle Edmunds
Mark Poole
Carol Singer

Community Center Subcommittee
Peter Read

Approved by the Commission on March 12, 2008

The Lafayette Parks, Trails & Recreation Commission's

2006-2007 ACCOMPLISHMENTS



FINAL DESIGN PLAN
FOR LAFAYETTE COMMUNITY
CENTER PARKING LOT AND ROLLER HOCKEY RINK
CITY OF LAFAYETTE
SEPTEMBER 17, 2003

tanaka design

Lafayette Parks, Trails & Recreation Commission
Trails Subcommittee
2006-2007 ACCOMPLISHMENTS

Goal 1: Completed Lafayette Trails Master Plan.

Activities:

A. Completed process for adoption of newly revised Trails Master Plan.
B. Provided Trails Master Plan in electronic form for use by Planning Staff.
C. Participated in the on-going development of the Parks Master Plan.
D. Completion and signage of the Lamorinda Loop Trail.

Goal 2: Continue to pursue easements for trails

Activities:

A. Continued to monitor progress in developments on Curran Ranch and Strand properties on Burton Ridge.
B. Worked with Planning Staff to identify exact locations of trail easements through the Soldiers Field Development. Worked with EBRPD staff on the connection through the adjacent EBMUD property.
C. Assisted Mann property owners/developers to identify useful trails easements in proposed subdivision in Springhill Valley area.
D. Continued to monitor proposals regarding Palos Colorados, Rancho Laguna and Bollinger Canyon developments in Moraga, and the connection of their proposed trails to Lafayette trails.
E. Continued to review proposed developments and planning applications to monitor trail easements on the Lafayette Master Trail Plan and identify new trails easements for acquisition.
F. Continued to monitor the development of property on the West Trail in order to maintain an existing trail easement through one property, and negotiate access through another property.
G. Worked with staff on the extension of an agreement with EBMUD concerning four trail easements on their property.

Goal 3: Construct, maintain and upgrade trails over easements already obtained.

Activities:

A. Coordinated with developer of the Hidden Oaks subdivision to monitor installation of trails.
B. Continued the Volunteer Trail Maintenance Program, which provides for the protection and maintenance of City Trails through spraying of poison oak,

trimming trees and brush as necessary, minor erosion control and litter cleanup.

C. Installed and/or replaced trail signs notifying adjacent neighbors by letter before the signs were installed or replaced.

D. Resolved trail easement encroachment issue on Michael Lane. Developed reminder policy for other non-urgent encroachments.

E. Attended a California State Parks seminar on trail construction and maintenance.

F. Repaired and re-routed the Silver Springs trail to avoid an erosion hazard.

Goal 4: Increase public awareness of trails in Lafayette.

Activities:

A. Continued to encourage local trail use by offering Lafayette Hiking Group hikes. Worked on more publicity which resulted in increased participation in the past year.

B. Published description of Lafayette Trails in the Lafayette/Moraga Recreation Program brochures.

C. Familiarized interested community members with trail work.

D. Involved local Eagle Scouts in trails projects.

Approved by the PT&R Commission on March 12, 2008

Lafayette Parks, Trails & Recreation Commission
Parks Subcommittee
2006-2007 ACCOMPLISHMENTS

Goal 1: Review and Support Effective Management and Operations of Existing Park Facilities in a Manner Which Maximizes Public Enjoyment.

Activities:

A. Obtained City Council approval of an updated lease Fee for Little League for their use of Buckeye Fields. Used actual 2006 maintenance costs to determine allocation to Little League of $19,415.35 for 2007. Approved by City Council on January 22, 2007.

B. Encouraged and approved several Eagle Scout projects, including: (a) installing a bench overlooking the North End at the Community Park; (b) picnic tables at the Petanque courts; and (c) installing information boards at Buckeye Fields, the Petanque Courts and a Community Park entrance.

C. Responded to a request for use of the batting cages by baseball clinics. A new policy for non-Little League batting cage use and fees was approved by the PTR Commission on October 11, 2006. It allows others to use the cages as long as it did not conflict with Little League schedules. Clinics with no Lafayette players could not use more than one day. Users would need to provide their own batting cage equipment or work out an arrangement with Little League. However, batting cages cannot be sublet.

D. Addressed other park operational issues:
   1. Installed camera in Community Park to warn late night visitors that park is closed.
   2. Responded to off-leash dog complaints at the Community Park.
   3. Requested increased police surveillance at Leigh Creekside Park in response to increased unlawful activity.

E. Reviewed plans and approved requests by Park Maintenance Specialist to:
   1. Replace the turf at the South Field at Buckeye Fields and to replace the infield mix with a better type, similar to the work done on the North Field. Funds previously approved by Council. Project completed.
   2. Replace the "natural" grass area at Leigh Creekside Park with a grass lawn to better meet the needs of the park users for a play and picnic lawn area. Project completed.
   3. Replace toilets at Buckeye Fields with more reliable and less-water intensive low flow toilets. Project completed.

F. Completed the annual review of the Merriewood Children's Garden located on the Community Park property and operated by Merriewood Children's Center during May 2007. Lease extension approved by PTR Commission on July 11, 2007.

G. Monitored the creek revegetation and restoration project at Leigh Creekside Park being done by the Friends of Lafayette Creeks.

Goal 2: Work Towards Continued Funding and Development of the Community Park and Other City Parks.

Activities:

A. Continued to develop, update and implement the five-year Capital Improvement Plan (CIP) for parkland development. Met with Administrative Services staff on the draft CIP for fiscal years 2007-08 through 2011-12. PT&R Commission initially approved the plan on April 25, 2007, and some amendments on May 9, 2007. The CIP was included in budget package reviewed by the Council and approved on June 25, 2007.

B. On May 30, 2007, approved a proposal by Seifel Consulting to adjust Parkland Dedication fees using a two year rolling average of the median Lafayette home sale prices, and moving the change date to the beginning of the fiscal year consistent with other City fees.

PARKS MASTER PLAN

C. Continued Parks Master Plan development. Completed initial survey of potential parkland properties.

D. Worked with LandPeople on a revised work scope and timeline to develop and Parks Master Plan.

COMMUNITY PARK

E. Completed the final design and the construction of the Petanque courts in the Pear orchard area off of St. Mary's Road near the South End parking lot. On July 12, 2006, held a public hearing on the design plans. Final plans approved by Council on August 14, 2006, with an approved budget of $70,000. Petanque players donated over $10,000, and Landscape Architect donated his time. Construction completed early 2007 within budget. Grand opening held on April 22, 2007.

DOG EXERCISE AREA (Dog Park)

F. Worked with newly formed Lafayette Dog Owners Group (Lafayette Dog) to find a location for an off-leash dog park. A location on the EBMUD easement near Risa Road was first considered, but rejected by EBMUD because of leaky pipe concerns. Identified County-owned property on Olympic Boulevard between Reliez and Pleasant Hill Roads next to the East Bay Regional Park District (EBRPD) trail as the most promising location. EBRPD has a lease for staging areas on this County flood control land. Held discussions with EBRPD and the County on making this a Lafayette dog park, which are still ongoing.

OTHER PROJECTS

G. Followed several development proposals for future contributions of parkland fees and/or park development.
   1. Condominiums at the Hillside Motel – Woodbury
   2. Condominiums on the end of Mt. Diablo Court at the east side of town – Park Terrace
   3. Town Center III apartments, condominiums and work studios

H. Requested by letter that Council approve that at least $10,800 be directed to Fund 12 from the sale of City-owned parkland on Happy Valley Road that was found to not be suitable for park development. Request was supported by Council September 25, 2006, but wanted to wait until property appraised and notice of sale posted. The abandonment of this property for park use was approved by the Council on October 23, 2006. Property has yet to be sold.

Goal 3: Participate in the Development of City Policies that Affect Parks, and Encourage Public Awareness and Use of Park Facilities

Activities:

A. Participated as the PTR Commission representative on the Lafayette Environmental Task Force.

B. Participated as the PTR Commission representative on the Downtown Strategy Advisory Committee.

C. Have yet to complete review and update of City website with respect to Park facilities.

Approved by the PT&R Commission on March 12, 2008

Lafayette Parks, Trails & Recreation Commission

Community Center Subcommittee

2006-2007 Accomplishments

Goal 1: Work toward the completion of the facility per the Community Center Master Plan.

Activities:

PARKING LOT/ROLLER HOCKEY PROJECT AT COMMUNITY CENTER

A. Hired Anchor Engineering as Project Manager. The Rink Task Force continued to review the plans and specifications until biddable documents were finalized by the Tanaka Design Group.

B. Requested bids on January 1, 2007. Seven companies responded by the February 21 bid opening, with two bids below the final cost estimate. Council awarded construction contract to Bay Cities Paving on February 26, 2007. Construction started on April 10, 2007, with a small groundbreaking ceremony on April 18, 2007.

C. Facilitated and assisted in fund raising effort by the parents of the roller hockey players. About $65,000 raised.

D. Developed a program to sell sponsorship decals that would be placed on the inside of the rink boards facing the bleachers. The proceeds would initially go to construction costs, and then to operating costs. Concept approved by PTR Commission on June 13 and details sent on June 27, 2007, to Council for approval.

E. Began developing a rental form with the fees, rules and requirements for use of the Rink by private parties. However, the majority of the Rink use will be by the PTR Department for the City recreation classes.

F. A ground breaking ceremony was held on April 18, 2007. Program planning began for an expected September opening.

Goal 2: Support the continuance of self-sufficiency that has been attained by the Recreation Programs.

Activities:

A. "Retained Earnings" for 06-07 were $59,667. Added to the 05-06 retained earnings of $15,970 generated an operating surplus of $75,637. These funds can be used during 07-08 for our recreation programs or to cover a shortfall in earnings.

B. Up until June 2007, the City of Lafayette provided an important service to the Town of Moraga by administering the Town's recreation classes. While in the process of adopting a parks master plan, the Town of Moraga collected citizen input and decided not to renew the agreement with Lafayette. Beginning with the Fall 2007 season, Lafayette and Moraga recreation customers will register for classes through their respective Parks & Recreation offices.

C. On May 14, 2007, a comprehensive power point presentation was given to the City Council. The presentation included slides about the Lafayette Community Center Foundation and the Center.

Goal 3: Monitor major maintenance plans and activities.

Activities:

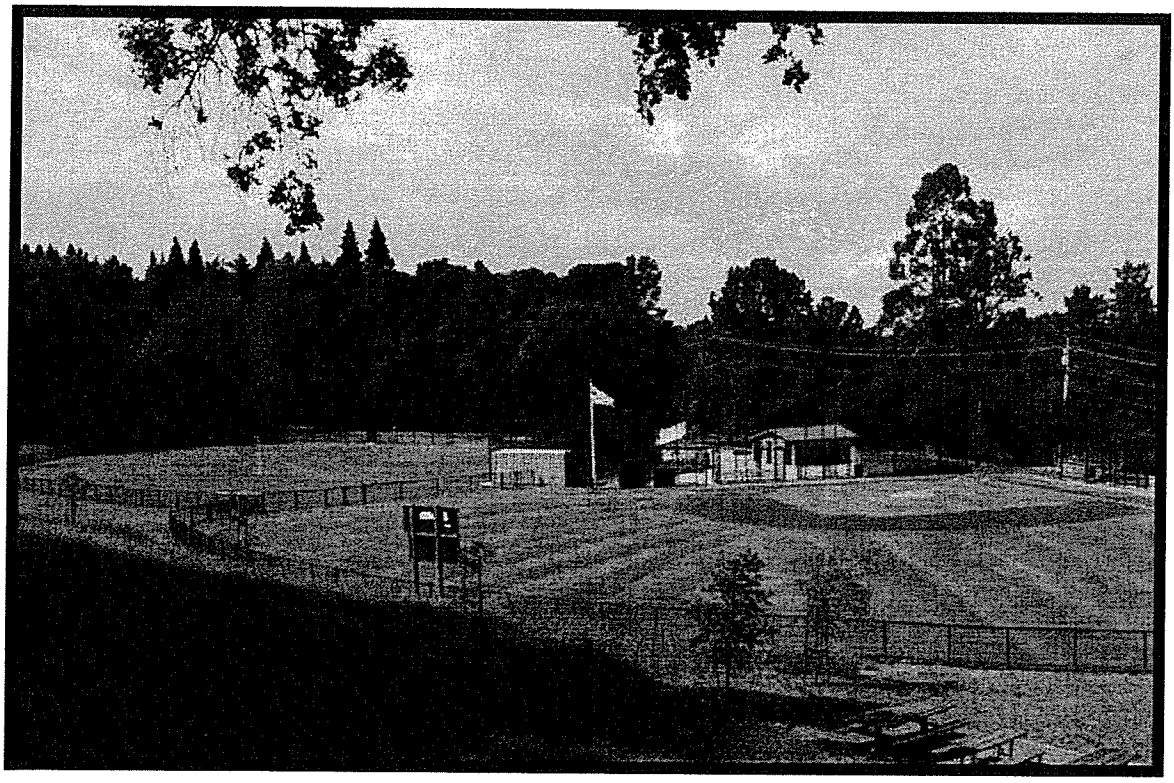
A. The Community Center sinking fund stands at $110,000. Since the roof is approaching the end of its guaranteed life of 25 years, staff began to solicit cost estimates which indicate that replacing the roof will cost between $190,000 to $225,000. Staff began looking at the latest roofing techniques and products in order to provide construction and funding guidance.

B. The City Council adopted a goal to look at energy efficiencies at the Center. Staff is working with ABAG and PG&E in a program called "Energy Watch".

Approved by Commission on March 12, 2008

The Lafayette Parks, Trails & Recreation Commission's

2005-2006 GOALS



Lafayette Parks, Trails & Recreation Commission

Trails Subcommittee

2007-2008 GOALS

Goal 1: Initiate AA Bond project

Activities:

A. Propose project target to PTR Commission

B. Develop project plan, including time and cost estimates

C. Present plan to neighborhood for comment

D. Hold public meeting(s) to refine plan

E. Present plan to PTR Commission for formal presentation to City Council

F. Submit request to East Bay Regional Parks for grant of funds

Goal 2: Continue to pursue easements for trails as shown on the Master Plan.

Activities:

A. Review subdivision applications where trails are shown in the Trails Master Plan and follow them as they move through the proceedings before the Design Review Commission, Planning Commission and City Council.

B. Ensure that developers or property owners are marking trail easements with permanent survey markers in accordance with the City's "Conditions of Approval for Subdivisions". Identify process for finalizing easement recording and legal description, and maintaining documents.

C. Develop criteria for Trail File completeness, including parcel maps and easement descriptions, rationale for decisions (including variances) and Trails or PTR memos. Review Trails files for completeness and update as necessary.

D. Continue to work with potential developers to establish trail easements, and work with neighbors and identify owners of property contiguous to trails on the Trails Master Plan.

E. Secure updates regarding trail easement properties involving agencies, such as EBMUD and EBRPD, and neighboring communities.

Goal 3: Construct, maintain and upgrade trails over easements already obtained.

Activities:

A. Coordinate the Volunteer Trail Maintenance Program and interface with the Parks Maintenance Specialist on trail maintenance issues. Document process for monitoring trail conditions
B. Develop and document a policy to address easement encroachments. Contact homeowners when easements become inaccessible to the public.
C. Continue to follow up on all trails which involve some current activity as identified by the sub-committee. Maintain tracking list.
D. Pursue outside sources of funding for trail projects.
E. Add trails projects to PTR CIP.

Goal 4: Increase public awareness of trails in Lafayette.

Activities:

A. Continue to encourage local trail use by offering Lafayette Hiking Group hikes.
B. Describe Lafayette hiking trails in the Lafayette Recreation Program Brochure in print and online.
C. Promote and continue awareness through public media e.g. news articles, Lafayette City Website, Recreation Brochure and Trail Maps at the Community Center.
D. Promote local trails with 2008 Earth Day events.
E. Familiarize interested community members with trail work.

Approved by the PT&R Commission on March 12, 2008

Lafayette Parks, Trails & Recreation Commission

Parks Subcommittee

2007-2008 GOALS

Goal 1: Work towards continued funding, development and expansion of Lafayette parks.

Activities:

A. Complete the Parks Master Plan for the City of Lafayette as recommended in the General Plan.

B. Continue to update and implement the Parks, Trails & Recreation 5-Year Capital Improvement Plan. Meet and coordinate with the Engineering Services Manager and the Administrative Services Director.

C. Work with the Park Improvement Advisory Group (PIAG), major facility users, and funding donors to implement specific park developments, including equipment storage, playgrounds, picnic areas, food service, restrooms, pocket parks, etc.

D. Evaluate opportunities to acquire and develop additional park facilities and/or property consistent with City policies, financial capability and the to-be-completed Parks Master Plan.

E. Review the existing parkland fee structure and levels, and make recommendations for Council approval of revisions and updates, including fees in-lieu of parkland dedication and facility development impact fees.

F. Seek out non-general fund money and resources to help support the development of City parks (e.g. grants, donations, volunteer efforts, etc.).

G. Monitor large housing development applications for their potential contribution to parkland fees and/or their provision of parkland.

Goal 2: Participate in the development of policies that affect parks, encourage public awareness and use of park facilities, and promote sustainability

Activities:

A. Continue to participate in forums and task groups that involve parks and recreation policies and plans, such as the Downtown Strategy Advisory Committee and the Environmental Task Force.

B. Increase community awareness of Lafayette's park facilities.

C. Work with City staff, Parks Maintenance Specialist and park users to maximize use of the sports fields and other facilities, subject to operation and maintenance requirements.

D. Review City website and propose changes to bring park-related descriptions and other elements up-to-date.

Parks Subcommittee

2007-2008 GOALS

Goal 3: Review and support effective management and operations of existing park facilities in a manner that maximizes public enjoyment.

Activities:

A. Maintain an on-going review of the Rules and Procedures for the Community Park and other City Parks.

B. Assist City staff in updating user fees that better reflect actual city costs for park operation and promote satisfied users.

C. Work with staff and park users to ensure that a continuing dialogue exists around operations and maintenance practices and requirements.

D. Provide prompt analysis and recommendations in response to requests regarding park facilities and operations.

E. Help seek volunteer support for specific maintenance projects.

F. Perform annual review of the Merriewood Children's Garden pursuant to the lease requirements. Renew the lease in 2007.

Approved by the PT&R Commission on March 12, 2008

Lafayette Parks, Trails & Recreation Commission

Community Center Subcommittee

2007-2008 GOALS

Goal 1: Work toward the completion of the facility per the Community Center Master Plan.

Activities:

A. Pursue financing avenues, e.g. donations and grants.
B. Provide a Commission liaison to the Community Center Foundation and Hockey Fundraising Committee to support fundraising activities.
C. Provide input on improvement plans. The PTR 5-year CIP includes the Parking Lot/Hockey Facility and Manzanita Room Improvements.
D. Provide input during the formation of the Parks Master Plan.

Goal 2: Support the continuance of self-sufficiency that has been attained by the Recreation Programs.

Activities:

A. Periodically review staff's financial reports to help gauge the effectiveness of ongoing revenue enhancement and cost savings activities.
B. Support staffs' efforts toward the design and development of new programs and events that will increase participation in revenue generating activities.
C. Assist staff with identifying volunteer resources and analyzing ongoing use of volunteers.

Goal 3: Monitor major maintenance plans and activities.

Activities:

A. Maintain working relationships with building and grounds resource people to ensure quality work.
B. Present an annual budget for major maintenance projects and annually report on the Community Center Maintenance Sinking Fund account balance.
C. Implement energy efficiency improvements.

Approved by the PT&R Commission on March 12, 2008